

ACCOUNT NUMBER				2005	2006				2007	2007		
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
MAYOR'S OFFICE												
BUDGETARY CONTROL UNIT (1BCU =1DU)												
SALARIES & WAGES												
					1	138,095	Mayor (Y)	20	1	142,383	1	142,383
					1	97,830	Chief of Staff (Y)	16	1	99,884	1	99,884
ADMINISTRATION												
					1	79,468	Policy Planning Coord. (Y)	13	1	83,754	1	83,754
					1	72,615	Special Assistant to The Mayor (Y)	10	1	76,531	1	76,531
					1	71,418	Mayor's Liaison Officer (Y)	9	1	75,271	1	75,271
					1	58,956	Staff Assistant - Manager (Y)	9	1	62,135	1	62,135
					1	61,613	Staff Assistant to the Mayor-Senior (Y)	7	1	64,937	1	64,937
							Staff Assistant To the Mayor (Y)	6	1	63,849	1	63,849
					2	88,805	Staff Assistant To the Mayor (Y) (D)	6	1	39,566	1	39,566
					1	49,326	Management Services Spec. (Y)	3	1	51,986	1	51,986
					1	44,257	Program Assistant II	530	1	44,257	1	44,257
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					2	8,559	College Intern (0.25 FTE)	910	2	11,223	2	11,223
					14	806,238	Total Before Adjustments		14	851,072	14	851,072
Salary & Wage Rate Changes												
Overtime Compensated*												

				2005		2006					2007		2007
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						(16,124)	Personnel Cost Adjustment			(51,064)		(25,532)	
							Other						
					14	790,114	Gross Salaries & Wages Total		14	800,008	14	825,540	
							Reimbursable Services Deduction						
							Capital Improvements Deduction						
							Grants and Aids Deduction						
0001	1110	R999	006000	785,315	14	790,114	NET SALARIES & WAGES TOTAL*		14	800,008	14	825,540	
					12.50		O&M FTE'S		12.50		12.50		
							NON-O&M FTE'S						
							(D) This position is being underfilled at SG 2.						
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.						
0001	1110	R999	006100	370,659		331,847	ESTIMATED EMPLOYEE FRINGE BENEFITS*			336,003		346,726	
							(Involves Revenue Offset-No Transfers From This Account)						
							OPERATING EXPENDITURES						
0001	1110	R999	630100	8,075		12,000	General Office Expense			12,032		12,032	
0001	1110	R999	630500				Tools & Machinery Parts						

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0001	1110	R999	631000				Construction Supplies							
0001	1110	R999	631500				Energy							
0001	1110	R999	632000	327			Other Operating Supplies							
0001	1110	R999	632500				Facility Rental							
0001	1110	R999	633000				Vehicle Rental							
0001	1110	R999	633500	211		1,700	Non-Vehicle Equipment Rental			1,860		1,860		
0001	1110	R999	634000				Professional Services							
0001	1110	R999	634500			1,400	Information Technology Services							
0001	1110	R999	635000	(532)		14,500	Property Services			12,000		12,000		
0001	1110	R999	635500				Infrastructure Services							
0001	1110	R999	636000				Vehicle Repair Services							
0001	1110	R999	636500	6,344		12,750	Other Operating Services			13,200		13,200		
0001	1110	R999	637000				Loans and Grants							
0001	1110	R999	637501	13,496		1,611	Reimburse Other Departments			1,600		1,600		
0001	1110	R999	006300	27,921		43,961	OPERATING EXPENDITURES TOTAL*			40,692		40,692		
EQUIPMENT PURCHASES														
Additional Equipment														
Subtotal - Additional Equipment														
Replacement Equipment														
				2,035			Printer							

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				8,428			Furniture					
				10,463			Subtotal - Replacement Equipment					
							Other Previous Experience					
0001	1110	R999	006800	10,463			EQUIPMENT PURCHASES TOTAL *					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							MAYOR'S OFFICE BUDGETARY					
				1,194,358		1,165,922	CONTROL UNIT TOTAL (1BCU =1DU)			1,176,703		1,212,958
							*Appropriation Control Account					